

---

---

## Water Services

---

---

Appropriation: \$ 26,741,503

The purpose of Water Services Division is to provide a clean, reliable source of water for domestic, commercial and fire protection needs to the citizens of Santa Fe. This mission involves protection and development of the source of supply, integrated resource management planning, oversight of the operations and maintenance contract, public education, and coordination with other city departments and local governments.

### 2003/04 Operational Highlights:

- Obtained Federal and State grants and loans to support the Buckman Direct Diversion project, and continued planning, permitting, funding and conceptual design for the project.
- Negotiated with Santa Fe County on the San Juan-Chama project, a Wholesale Water Agreement, a water rights transfer agreement, and the Buckman Direct Diversion operating and cost sharing agreement.
- Coordinated with the Interstate Stream Commission to manage the San Juan-Chama project water and to cooperatively manage the accounting of water for Rio Grande Compact compliance and reservoir optimization.
- Managed and completed various types of system maintenance and repair, including replacement of lines, valves, and hydrants; inspection, cleaning and flushing of transmission lines; and rehabilitation of the water treatment plant filters.
- Developed and obtained approval for an expansion of water conservation rebates, including rebates for rain barrels, hot water recirculators and front-load washing machines.
- Inspected approximately 90% of businesses required to retrofit their toilets, and achieved a compliance rate of approximately 86% while issuing 504 citations.
- Developed and implemented the first phase of a comprehensive conservation public outreach program, including television and movie theater commercials, a weekly radio talk show, and other advertising.

### 2004/05 Goals and Objectives:

- Continue to manage and protect the area's existing sources of water supply by preventing water rights impairment, protecting groundwater and surface water quality, limiting groundwater withdrawals to long-term sustainable aquifer yield, managing the Santa Fe River watershed to protect its water yield, and determining the best re-uses of treated wastewater effluent.
- Maximize benefits from the contract with Santa Fe County for the San Juan-Chama project, secure perpetual rights for the city's use of the water, and obtain surface water storage contracts for project water in the Heron, El Vado and/or Abiquiu reservoirs.
- Operate and maintain the division's equipment, infrastructure and facilities to provide reliable and efficient operations, expected longevity of capital assets, compliance with Federal and State water quality

requirements, minimization of leaks and waste, and public satisfaction regarding water taste, odor and appearance.

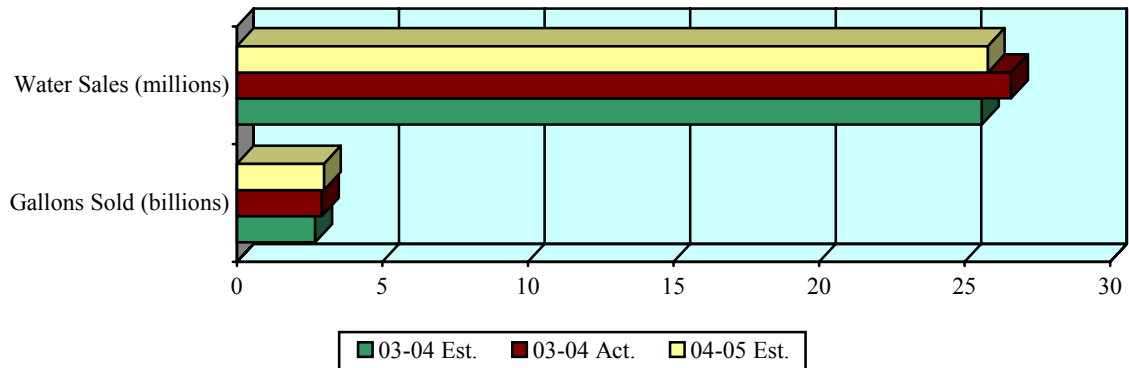
- Develop and implement a comprehensive GIS-based records and preventive maintenance system for the transmission and distribution system in order to track and analyze information regarding leaks, line breaks, water quality, water pressure, and customer complaints; and to manage inventory, system infrastructure and changes to the distribution system.
- Reduce lost revenue caused by inaccurate customer water use metering through the development and implementation of a system of routine, systematic inspection and calibration of all large customer billing meters, and a program of periodic replacement of small customer billing meters.
- Assess needs for a comprehensive distribution system flushing program (to clear deposits from lines) and design a flushing program that addresses system needs while minimizing water requirements for flushing.
- Design and establish a backflow prevention program (to minimize wastewater intrusion into the drinking water system), including a backflow prevention ordinance and coordination with the existing building permit process, in order to address retrofit requirements for existing hazardous occupancies and establish comprehensive requirements for new construction.
- Assess the corrosive properties of water throughout the distribution system and the chemical compatibility of various sources of water supply and their interaction with distribution system materials in order to determine the effectiveness of treatment plant corrosives controls and to anticipate any problems that may arise in using different sources of water with different chemistries, particularly the Buckman Direct Diversion source.
- Minimize loss of water from the production and distribution system through an analysis of leak records and a program of replacement or refurbishment of deteriorated and leaking water lines.
- Continue to work with Santa Fe National Forest authorities and other agencies on the watershed thinning program.

#### Budget Commentary:

For FY 2004/05, the Water Utility Fund appropriation of \$26,741,503 includes funding for the Water Services Division Director and 76 staff members; contract operations and maintenance costs; and debt service payments totaling \$7,089,317. Other major items include non-operating transfers of \$500,000 each to the Water Debt Service Fund (5301), the Water Division Acquisition Fund (5302), and the Water Division Reserve for Arbitrage Fund (5303), and a one-time transfer of \$426,750 to the Water Treatment Plant Projects Fund (5357); water rights acquisition funding in the amount of \$2.6 million; other capital outlay totaling \$529,762, including replacement computers, office equipment, vehicles and system equipment; \$666,850 for treatment chemicals and other operating supplies; and \$2,634,497 to provide the Water Division's share of support for the Utilities Administration Fund (5200) and Utility Customer Service Fund (5205), which are jointly funded by the city's Water, Wastewater and Solid Waste utilities. The budget also includes \$2,218,819 for various contracted services.

Six classified full-time expansion positions were added to the Water Division for the FY 2004/05 budget. These include a Secretary, two Water System Apprentices, two Apprentice Pipefitters and an Engineering Intern.

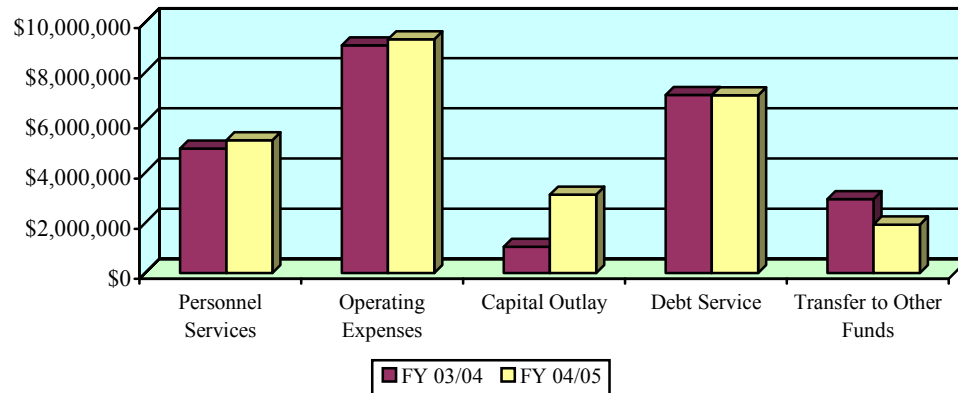
<u>Standard Program Measurements:</u>	<u>03/04</u> <u>EST.</u>	<u>03/04</u> <u>ACTUAL</u>	<u>04/05</u> <u>EST.</u>
1. Total water sales (millions)	\$ 25.6	\$ 26.6	\$ 25.8
2. Total gallons sold (billions)	2.70	2.93	3.00
3. Number of customers	29,000	29,523	29,820



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04</u> <u>ACTUAL</u>	<u>FY 04/05</u> <u>BUDGET</u>
Water Division Director	1 – CLFT	1 – CLFT
Source of Supply Operations Manager	1 – CLFT	1 – CLFT
Transmission & Distribution Manager	1 – CLFT	1 – CLFT
Water Division Administrator	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Administrative Secretary	1 – CLFT	1 – CLFT
Administrative Supervisor	1 – CLFT	1 – CLFT
Apprentice Pipefitter	4 – CLFT	6 – CLFT
City Land Documents Technician	1 – CLFT	1 – CLFT
Contracts Administrator	1 – CLFT	1 – CLFT
Custodian	1 – CLFT	1 – CLFT
Engineer	4 – CLFT	4 – CLFT
Engineer Supervisor	1 – CLFT	1 – CLFT
Engineering Intern	0 – CLFT	1 – CLFT
Engineering Technician Senior	3 – CLFT	3 – CLFT
Equipment Service Manager	1 – CLFT	1 – CLFT
GIS Analyst	1 – CLFT	1 – CLFT
Journeyman Equipment Water Operator	5 – CLFT	5 – CLFT
Meter Service Technician	1 – CLFT	1 – CLFT
Pipefitter I	1 – CLFT	1 – CLFT
Pipefitter II	1 – CLFT	1 – CLFT
Pipefitter III	6 – CLFT	6 – CLFT
Project Manager	1 – CLFT	1 – CLFT
Secretary	0 – CLFT	1 – CLFT
Supply Inventory Supervisor	1 – CLFT	1 – CLFT

Supply Inventory Technician	1 – CLFT	1 – CLFT
Transmission & Distribution Operations Supervisor	2 – CLFT	2 – CLFT
Water Education & Compliance Specialist	3 – CLFT	3 – CLFT
Water Education & Compliance Specialist	2 – TPT	2 – TPT
Water Equipment Engineer	2 – CLFT	2 – CLFT
Water Equipment Journeyman	2 – CLFT	2 – CLFT
Water Equipment Supervisor	1 – CLFT	1 – CLFT
Water Line Locator	2 – CLFT	2 – CLFT
Water Resources Project Coordinator	2 – CLFT	2 – CLFT
Water Systems Apprentice	0 – CLFT	2 – CLFT
Water Systems Laborer	2 – CLFT	2 – CLFT
Water Systems Operator I	2 – CLFT	2 – CLFT
Water Systems Operator III	1 – CLFT	1 – CLFT
Water Systems Operator IV	5 – CLFT	5 – CLFT
Water Systems Plant Operator Supervisor	1 – CLFT	1 – CLFT
Well Systems Operator	<u>2</u> – CLFT	<u>2</u> – CLFT
TOTAL:	70	76

#### EXPENDITURE CLASSIFICATION



	<u>FY 03/04</u> <u>REVISED</u>	<u>FY 04/05</u> <u>APPROPRIATION</u>
Personnel Services	\$ 4,960,589	\$ 5,289,861
Operating Expenses	9,077,372	9,317,463
Capital Outlay	1,038,998	3,118,112
Debt Service	7,095,092	7,089,317
Transfer to Other Funds	<u>2,936,438</u>	<u>1,926,750</u>
TOTAL:	\$ 25,108,489	\$ 26,741,503